

FULL BUSINESS CASE (FBC)

A. GENERAL INFORMATION

A1. General

Project Title <i>(as per Voyager)</i>	FOOD TRAILS		
Voyager code	Tbc		
Portfolio /Committee	Health and Social Care/Finance and Resources	Directorate	Inclusive Growth and Public Health
Approved by Project Sponsor	Approved by the European Commission in June 2020.	Approved by Finance Business Partner	

A2. Outline Business Case approval *(Date and approving body)*

The Food Trails project submission was appraised by the European Commission's Horizon 2020 Evaluation Committee comprising of independent experts and researchers, and was subsequently approved in June 2020. The project is fully funded by the European Commission.

No prior Council Outline Business Case has been brought forward for approval. This report therefore seeks approval to progress with the project as detailed within this Full Business Case (FBC) and to accept the offer of grant funding.

A3. Project Description

Background

In 2015, Birmingham signed the Milan Urban Food Policy Pact and became an active member of EUROCITIES Food Working Group where this project's proposal was first conceived. In 2018, the project partnership was formed with 11 partner cities and 4 academic institutions and the proposal submitted to the European Commission (EC). After two years, with one proposal turned down by the EC in 2019, this project was finally approved in June 2020. Horizon2020 is a highly competitive academic fund and the award of this grant is a great success for the city.

Project Proposal

This is a research proposal that will contribute to the city's work on the new Food Policy and generate economic, environmental and social outcomes by:

1. reducing carbon footprint of food consumed in the city as well as reducing plastic used in food production,
2. promoting circular economy (where resources are kept within the economy and used again and again to create further value) and reducing food waste
3. encouraging participation and testing innovative methods of resident engagement in healthy eating,
4. and enabling access to affordable, safe and nutritious food through the creation of healthier and more sustainable City Region Food Systems.

The project will aim to set up a FOOD LIVING LAB that will integrate research organisations with practitioners, and public, private and third sector organisations with grassroot movements and individuals. The LIVING LAB will seek to co-create solutions for the most pressing challenges for the city responding to the following Food 2030 Priorities: (1) nutrition, (2) participation, (3) circular economy and the reduction of food waste, (4) carbon footprint and plastic reduction.

The project will support Public Health in their work on the new Food Policy for Birmingham by involving a large group of stakeholders in the conceptual work and testing and trialling

new solutions. The project will support Research and Development and proof of concept activities to de-risk investment. For instance, the pilot actions commissioned by the project will be chosen on the basis of innovation but also on their potential for replicability and scalability, and, based on their results, they will be linked to impact investment opportunities (i.e. investment for social and environmental outcomes as well as financial return).

Commissioning

The project will look to commission innovative pilots up to a value of £0.182m (€0.200m) aimed at tackling the most important food challenges for the city-region that will be identified with the stakeholders working together in the FOOD LIVING LAB.

A4. Scope

The Project Plan (Appendix 2) outlines the project scope is as follows:

1. Reviewing and mapping existing good practices focusing on: food policy innovation, food system transformations, food-based urban participatory policies, tools for impact investment;
2. Setting up the FOOD LIVING LAB;
3. Co-design of the pilot FOOD 2030 solutions with the LIVING LAB's stakeholders;
4. Agreeing the monitoring framework;
5. Implementing pilot actions;
6. Informing the new Food Policy;
7. Data collection of indicators associated with the pilots;
8. Impact assessment for financial investment;
9. Knowledge sharing in the EU city networks by the organisation of: workshops, webinars and writing the handbook for replication.

A5. Scope exclusions

The project will not seek to implement large scale solutions or scale up the pilot actions. It is expected these activities will follow after the project's end date.

B. STRATEGIC CASE

This sets out the case for change and the project's fit to the Council Plan objectives

B1. Project objectives and outcomes

The case for change including the contribution to Council Plan objectives and outcomes

The project's focus is on food policy and food-related pilot actions. The project will explicitly support the development of new Food Policy for Birmingham. In addition to that, the project's activities will also respond to climate emergency and several other Council's priorities.

These include:

OUTCOME 1: Birmingham is an entrepreneurial city to learn, work and invest in.

The project aims to foster improved partnerships and co-operation. This involves the private sector, including SMEs, research institutions, third sector and citizens.

OUTCOME 2: Birmingham is an aspirational city to grow up in. Priority 4, improve early intervention to secure healthy lifestyles, will be supported by the project through promoting healthier diets, improving access to healthy and nutritious food for all and promoting healthy lifestyles and linking up to the work on active travel and active living.

OUTCOME 4, Birmingham is a great city to live in, Priority 4: We will improve the environment and tackle air pollution.

The project will aim to contribute to the Council's Route to Zero work by working with food producers and suppliers to reduce the distance from food producers to consumers.

OUTCOME 5, Birmingham is a city that takes a leading role in tackling climate change

- The project will support the future Food Policy for the city and will assist with its published principles of reduce, reuse and recycle. The project will aim to work with local businesses to encourage synergy and foster 'circular economy' where resources are kept within the economy and used again and again to create further value.

Furthermore, gastronomy and hospitality, and public organisations will be assisted to minimise their food waste and food producers encouraged to minimise the use of plastic in food production, processing and distribution - this will be both through policy work and through the identification of practical scalable solutions.

B2. Project Deliverables

These are the outputs from the project eg a new building with xm2 of internal space, xm of new road, etc

- A renewed Food Policy for Birmingham approved by Cabinet;
- FOOD LIVING LAB formed with a number of external organisations involved in food work spanning public, private and VCSE organisations;
- Resident engagement activities successfully delivered to map out the strengths and weaknesses of our city's food system;
- At least four pilot projects commissioned and successfully delivered;
- Data from the pilot projects collected, analysed and compiled into an impact report for the both the wider partnership of 11 cities and for our Birmingham to determine whether they are suitable to be scaled up.

B3. Project Benefits

These are the social benefits and outcomes from the project, eg additional school places or economic benefits.

Measure	Impact
New Food Policy for Birmingham	A better more inclusive and resilient food system for Birmingham stemming from a stronger food policy responding to the challenges of 21 st century, like climate crisis, BREXIT
FOOD LIVING LAB set up	Innovative cross-sectoral partnership, involving research, public and private sector as well as third sector and residents set up to allow for better identification of scalable solutions to improve food system
Pilot actions	At least four successful pilot actions delivered responding to the Food 2030 Priorities of: nutrition, participation, circular economy and carbon footprint. These will correspond with the Council's Priorities as outlined above.

B4. Benefits Realisation Plan

Set out here how you will ensure the planned benefits will be delivered

• **Plans needed to acquire capacity**

In order for the project to be successfully delivered, a detailed Project Plan has been written (Appendix 2). The plan will be followed to make sure that not only

milestones are met but also the results are analysed and conclusions drawn from the experimentation of the pilot actions to inform the new Food Policy.

The project is managed by the City of Milan who were also a founding member of the Milan Urban Food Policy Pact that started a world-wide movement towards more city-focused food policy making. The project partnership includes several leading academic institutions from the EU and cities that are leading on sustainability and climate emergency like Copenhagen and Milan (see F5 for the full list of partners).

The local Birmingham stakeholder group will build on the membership of the Healthy Food Forum chaired by Cabinet Member for Health and Social Care. The partnership will also include Council Transport and Planning (Route to Zero Task Force) as well as partners involved on Climate Emergency work like West Midlands Combined Authority and bring together wider partnership including, HE partners and the private sector as well as impact investors like Big Society Capital, Key Fund, etc.

- **Evidence of delivering similar project**

The City Council has delivered a broad range of EU funded projects including several H2020 projects like SETA, Easyrights or PULSE. The European and International Division has vast experience of delivering EU funded project including the recently finished highly successful **USE-IT! project** (£3.5m) combining research and social innovation funded by the Urban Innovative Actions, as well as a number of other projects delivered by the Team over the recent years.

B5. Stakeholders

A stakeholder analysis is set out at G4 below. A summary of consultation responses is in the covering Executive report. In addition to that, the project will work with Public Health and, Route to Zero Task Force, Rapid Policy Unit for the East of Birmingham and other relevant partners to make sure that both current food ecosystem and future food needs in the city are mapped out. It will look at gaps, but also to identify examples of existing practice from across the city which can help transferring best practice across the city, scaling up solutions that have been successfully tested and implemented.

C. ECONOMIC CASE AND OPTIONS APPRAISAL

This sets out the options that have been considered to determine the best value for money in achieving the Council's priorities

C1. Summary of options reviewed at Outline Business Case

(including reasons for the preferred option which has been developed to FBC)

If options have been further developed since the OBC, provide the updated Price quality matrix and recommended option with reasons.

The Food Trails project submission was appraised by the European Commission's Horizon 2020 Evaluation Committee comprising of independent experts and researchers, and was subsequently approved in June 2020. The project is fully funded by the European Commission.

No prior Council Outline Business Case has been brought forward for approval. This report therefore seeks approval to progress with the project as detailed within this Full Business Case (FBC) and to accept the offer of grant funding.

C2. Evaluation of key risks and issues

The full risks and issues register is included at the end of this FBC

The main risk is the impact of COVID-19 on delivery of the project including the impact on international travel. All the current EU funded projects led by BCC continue to successfully deliver against their targets. Therefore, the potential risk of not delivering against targets is being mitigated by the use of digital technology (webinars, e-conferences) and an increased frequency of on-line meetings.

A risk of ineffective community engagement, in the case of restricted access to communities, will be mitigated by the use of existing city platforms like the Healthy Food Forum and Route to Zero that meet digitally and bring together a strong local partnership of organisations like the Birmingham Voluntary Sector Council (BVSC), The Active Wellbeing Society (TAWs), Slow Food Birmingham, the Real Junk Food Project and many more with direct access to communities across the city.

There is also a risk around audit and potential clawback of the external funding on the basis of eligibility or poor document/data retention/failure to comply with the funding conditions. This risk will be mitigated as tried and tested policies and templates are in place which are already in use on EU projects, and the Project Lead with European and International Affairs has significant experience in managing similar EU funded projects.

BREXIT will not affect the delivery of this project. The project has already been approved by the European Commission and on signature of the contract will constitute a contractual obligation.

C3. Other impacts of the preferred option

Describe other significant impacts, both positive and negative

This project is a research and development project which will establish a new Food Policy for Birmingham. Any financial implications arising from the adoption of this policy will be identified in the subsequent report to Cabinet to approve adoption.

The project will also link to the Healthy Food Forum and expand this work connecting the food agenda to the climate emergency work, like Route to Zero aiming at the reduction of carbon footprint and plastic reduction in food production, encouraging more local food products and local consumption.

D. COMMERCIAL CASE

This considers whether realistic and commercial arrangements for the project can be made

D1. Partnership, Joint venture and accountable body working

Describe how the project will be controlled, managed and delivered if using these arrangements

The project is a partnership of 15 organisations including 11 cities and 4 academic institutions.

A Project Board will be formed including representatives of all organisations and led by the Lead Partner in Milan (Accountable Body).

A local Steering Group will be formed with BCC Public Health representatives and the Cabinet Member for Health and Social Care.

D2. Procurement implications and Contract Strategy:

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What is the proposed procurement contract strategy and route? Which Framework, or OJEU? This should generally discharge the requirement to approve a Contract Strategy (with a recommendation in the report).

The Council will undertake several procurement exercises during the course of the FOOD TRAILS project. In total, the Council will procure innovative pilot projects up to a maximum value of £0.182m (EUR0.2m) responding to the Food 2030 Priorities: (1) nutrition, (2) participation, (3) circular economy and the reduction of food waste, (4) carbon footprint and plastic reduction in accordance with the guidance set out in the H2020 grant conditions. This will be a transparent and open procurement activity aiming at identifying solutions to the most pressing food challenges in the city-region.

The value of this procurement activity is below the £0.2m limit where the Birmingham Business Charter for Social Responsibility applies; however, the proposed procurement will ensure that the Living Wage Policy is applied as appropriate.

D3. Staffing and TUPE implications:

The Council will provide 2 Grade 5 (one Finance and Admin Officer in E&IA and one in Public Health Policy Officer), 2 Grade 6 (Project Manager E&IA and a Nutrition Cross-Cutting Manager in Public Health to manage the project with duties to be carried out by existing members of staff. The Council will administer the FOOD TRAILS project and with two Public Health staff included in the project, they are well placed to administer the required role of effectively directing the project and Birmingham's food policies. They are well equipped and possess the knowledge to direct project resources efficiently and effectively.

E. FINANCIAL CASE

This sets out the cost and affordability of the project

E1. Financial implications and funding

	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	£	£	£	£	£	£
REVENUE CONSEQUENCES						
Staffing (see breakdown below)	51,250	102,500	102,500	102,500	51,250	410,000
Office and administration	15,375	31,000	31,000	31,000	14,625	123,000
Other indirect costs, incl. travel	4,000	19,000	19,000	19,000	20,000	81,000
External expertise and services	0	46,500	46,500	46,500	42,500	182,000
Net revenue	70,625	199,000	199,000	199,000	128,375	796,000
REVENUE FUNDING:						
Grant income 100%	70,625	199,000	199,000	199,000	128,375	796,000
Total revenue funding	70,625	199,000	199,000	199,000	128,375	796,000

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Posts	Grade	2020/21	2021/22	2022/23	2023/24	2024/25	Total
		£	£	£	£	£	£
Finance and Admin Officer in E&IA	Grade 5	6,261	12,522	12,522	12,522	6,261	50,088
Public Health Policy Officer	Grade 5	0	0	0	0	0	0
Project Manager E&IA	Grade 6	32,489	64,978	64,978	64,978	32,489	259,912
Nutrition Cross-Cutting Manager	Grade 6	12,500	25,000	25,000	25,000	12,500	100,000
TOTAL FUNDING AVAILABLE FOR STAFF COSTS		51,250	102,500	102,500	102,500	51,250	410,000

E2. Evaluation and comment on financial implications:

The total value of the FOOD TRAILS project proposal is £10.874m (€11.937m) of which £0.796m (€0.876m) has been awarded to BCC in its role as project partner, which represents 100% of the project cost and will be claimed up to the project end date of 30 September 2024. The profile of the expenditure is set out in the table above.

The total project costs of £0.796m will be 100% grant funded as match funding is not required in research focused Horizon 2020 projects. Claims will be submitted annually to the European Commission after all items of expenditure have been validated by the Lead Partner in Milan and full defrayal certified (Certificate on the Financial Statement). Indirect costs will be covered by a single flat rate applied to the direct costs (25%).

This project is a research and development project which will inform a new food policy for Birmingham. Any financial implications arising from the adoption of this policy will be identified in the subsequent report to Cabinet to approve adoption.

E3. Approach to optimism bias and provision of contingency

The project has been fully evaluated and approved by an independent Evaluation Committee set up by the European Commission. The panel comprised of experts and academic bodies specialising in food policy. No optimism bias or provision of contingency has been designed because this is a research project and it is expected that even a failure is a learning outcome providing that sufficient analysis has been conducted and lessons drawn. European and International Team have substantial experience in managing research and innovation projects. The risk factor linked to experimentation inherently present in all innovative projects will be utilised for the benefit of the project to enrich its learning and test some non-standard approaches.

E4. Taxation

Describe any tax implications and how they will be managed, including VAT

Tax will be deducted from the yearly financial claims submitted to the Accountable Body.

F. PROJECT MANAGEMENT CASE

This considers how project delivery plans are robust and realistic

F1. Key Project Milestones

The summary Project Plan and milestones is attached at G1 below

Planned start date for delivery of the project

Planned Delivery Dates

29 October 2020

Planning approval etc complete (as appropriate)

N/A

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Main contract award	1 November 2020
Practical completion	30 September 2024
Date Project operational	1 November 2020
Date of Post Implementation Review	30 September 2024
F2. Achievability <i>Describe how the project can be delivered given the organisational skills and capacity available</i>	
<p>Tried and tested policies and templates are in place which are already in use on several EU projects, and the Project Lead with European and International Affairs has significant experience in successfully managing similar EU funded projects over the years. Robust research towards the new Food Policy and analysis of the current food system has been already started by BCC's Public Health. This project will build on that and link local knowledge with the international expertise of the wider project community through close work with the four Cross-Cutting Managers: on Sustainability and Climate (Copenhagen), Circularity (Milan), Innovation and Empowerment (Slow Food) and Nutrition (Birmingham).</p>	
F3. Dependencies on other projects or activities	
<p>The project will link to the on-going work of Public Health and support the formulation of the new Food Policy. It will also link to the Healthy Food Forum and expand this work connecting the food agenda to the climate emergency work, like Route to Zero aiming at the reduction of carbon footprint and plastic reduction in food production, encouraging more local food products and local consumption.</p>	
F4. Officer support	
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<p>Project Accountant: Rob Pace Rob.Pace@birmingham.gov.uk Tel: 0121 303 3817</p>	
<p>Project Sponsor: N/a</p>	
F5. Project Management <i>Describe how the project will be managed, including the responsible Project Board and who its members are</i>	
<p>The project is a partnership of 15 organisation including 11 cities and 4 academic institutions.</p> <p>A Project Board will be formed including representatives of all organisations and led by the Lead Partner in Milan (Accountable Body).</p> <p>Lead partner (Accountable Body): Andrea Magarini Andrea.magarini@comune.milano.it Municipality of Milan Address: PIAZZA DELLA SCALA 2 20121, MILANO Italy +390288456669</p> <p>Anja de Cunto Anja.decunto@eurocities.eu EUROCITIES Address: SQUARE DE MEEUS 1, 1000, BRUXELLES Belgium</p> <p>Chiara Rizzuto c.rizzuto@slowfood.it</p>	

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G. SUPPORTING INFORMATION

(Please adapt or replace the formats as appropriate to the project)

G1. PROJECT PLAN

Detailed Project Plan supporting the key milestones in section F1 above

Please see Appendix 2 (attached)

G2. SUMMARY OF RISKS AND ISSUES REGISTER

Risks should include Optimism Bias, and risks during the development to FBC
Grading of severity and likelihood: High – Significant – Medium - Low

		Risk after Mitigation:	
Risk or issue	Mitigation	Severity	Likelihood
1. Taking more time dedicated than allocated, especially in the policy formulation area	Project lead will hold meetings with the relevant Cabinet Member and local stakeholder and will seek to engage a wide and diverse group of residents and in setting up objectives for the Living Lab	Medium	Medium
2. Different objectives and aspirations across stakeholders working together in the Living Lab, especially in the context of the pilot actions	Managing relationship with external stakeholders will be an important part of this project and it will be a role of all personnel involved in the project to make sure that the project stays closely connected with communities, their needs, the food sector as well as the local food producers and innovators (i.e. research institutions).	Medium	Medium
3. Exchange rate fluctuations may affect the amount of money received from the European Commission	This is a risk every EU funded project carries. BCC's risk will be mitigated by commissioning external expertise element after the grant has been received and by watching exchange rate fluctuations and adjusting the amount commissioned to the exchange rate.	Medium	Significant
4. Managing project continuity and delivery if / when there are staff changes in the partnership or within the Project Management team (Project Manager, Partnership Manager, Finance Officer) of the lead partner.	We will have clearly documented, agreed roles; second named staff members, partner activities/outputs, guidance and grant agreement that the new member of staff can access, in addition to one-to-one support from the Project Manager. All Project Management team staff will have a 3-month notice period, roles will be documented and a clear handover training period will be in place.	Medium	Medium
5. Inaccurate or inconsistent records.	Standard documentation to be used to ensure that we have accurate project records presented in a compliant manner. These records will be monitored at regular intervals internally and externally by the Lead Partner (Milan, IT).	Medium	Low
6. Insufficient quality of bids for the challenge pilots	Engage stakeholders early to get buy-in and sufficient interest ahead of the start of procurement. Reserve more time to allow for second round of commissioning, if needed.	Medium	Significant

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7. Irregular spend and the risk of clawback	Irregular spend and clawback risk is always a part of managing EU funded project, but in this case it's considerably lower than in an average EU project that the team managed in the past as BCC does not take responsibility for external organisation's record keeping and financial management. In addition to that, track record on other EU funded projects shows that the Team gets 100% of costs qualified and reimbursed. The same processes will be applied for this project to minimise the risk of clawback.	Medium	Medium
8. International travel restrictions resulted from the coronavirus pandemic	On-line engagement and meetings have been planned to replace travel arrangements.	Significant	High

G3. EXTERNAL FUNDING AND OTHER FINANCIAL DETAILS

Description of external funding arrangements and conditions, and other financial details supporting the financial implications in section E1 above (if appropriate)

The total project costs of £0.796m will be 100% grant funded as match funding is not required in research focused Horizon 2020 projects.

Legal and compliance issues associated with the EU grant and project will be delivered within funding conditions set out in the standard grant agreement issued by the Horizon2020 Secretariat.

Terms and Conditions have been reviewed and agreed by Legal Services and, in the context of the project, they are not deemed onerous and are acceptable to the Council.

BCC officers in charge of the project have a comprehensive understanding of and are content with the terms and conditions outlined in the grant agreement and have the necessary measures in place to ensure compliance. Robust management and monitoring processes will be put in place to ensure compliance as per other EU funded projects the team delivered to date.

G4. STAKEHOLDER ANALYSIS

Stakeholder	Role and significance	how stakeholder relationships will be managed
International stakeholders have been included in the Project Board section (F5), there are four academic partners and 11 cities represented in the project.	Delivery Partners	These relationships will be managed by the Lead Partner in Milan (Accountable Body)
Local stakeholders will be engaged through the FOOD LIVING LAB after the project starts	Local advisory group	Food Living Lab will be established. Stakeholders will be invited to participate in monthly meetings on a voluntary basis
Contractors	Contractors	Contractors will be commissioned in Y2 to deliver four innovative and scalable pilot projects.
Impact Investors like Key Fund, Big Society Capital and others	Impact Investors	Relationship will be built with impact investors to link pilots with potential impact investment and allow for scaling up successful interventions.

G5. BENEFITS REGISTER

For major projects and programmes over £20m, this sets out in more detail the planned benefits. Benefits should be monetised where it is proportionate and possible to do so, to support the calculation of a BCR and NPSV (please adapt this template as appropriate)

Measure	Annual Value	Start Date	Impact
(a) Monetised benefits:	n/a		
(b) Other quantified benefits:	n/a		
(c) Non-quantified benefits:	n/a		

Other Attachments

provide as appropriate

<ul style="list-style-type: none"> • Project Plan • X 	Appendix 2 Appendix 3
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